

DOC's 2003 Strategic Plan Performance Measures

ABRIDGED and CONDENSED

+ = On track to meet or exceed FY03 target

- = Not on track to meet target

Measurable Targets		Target	QTR 1 (9/30/02)	QTR 2 (12/31/02)	QTR 3 (3/13/03)	QTR 4 (6/30/03)	Comments
OPERATIONS MEASURES	+	Assess all offenders to determine Risk Management level.	Target = 75%	79%	82%		100% = 16,252 Unclassified = 2935 or 18% (2nd Qtr) FY02 = 77%
	+	Improve facility safety by reducing the number of escapes.	Min =<or= to 8 Med/Hi = 0	Min = 4 Med/Hi = 0 Rate: 1.06* *annualized	Min = 0 Med/Hi = 0 Rate: .00* *annualized	Min = Med/Hi = 0 Rate: * *annualized	FY02 Min = 9 Med/Hi = 0 Rate: 0.63
	+	Improve facility safety by reducing the number of violent infractions.	Target = 1,786	486	363		FY02 = 1,822; Rate: 123.3
	+	Improve facility safety by reducing the number of drug-related infractions.	Target = 1,049	195	158		FY02 = 1,165; Rate: 75.5
	-	Increase percentage of offenders who meet conditions of supervision.	Target = 35%	22.7%	27.1%		FY02 = 25.5%
	+	Increase number of offenders working in Class I and Class II jobs.	Target not identified yet	2,400	2,283		FY02 = 2,177
	+	Increase number of hours of community service work provided by offenders.	Target = 1,870,000	536,161	431,887		FY02 = 1,867,775
	-	Increase percentage of offenders who meet their LFOs.	Target = 24%	22%	22%		FY02 = 23% # of times offenders met their monthly LFOs: 31,409. # offender billings: 140,332. Total amount collected: \$3,650,800
	-	Improve community safety by increasing the number of RMA absconders apprehended.	No target set.	Q1 - FY03 Absc=317 Appr=177 56%	Q2 - FY03 Absc= Appr= %	Q3 - FY03 Absc= Appr= %	Q4 - FY03 Absc= Appr= % This measure is reported 90 days after the end of the quarter.
	+	Increase number of hours of volunteer service provided by members of the community.	Target = 180,000	44,233	49,720		FY02 = 173,596
	+	Hold a number of organizational performance reviews.	Target = 44	14	11		These reviews are DOC Watch sessions. FY02 = 29
	+	Track targeted and actual completion dates of Phase II of the OMNI Project.	6/30/03	Develop major risk assessment process that CCOs will use to appropriately classify offenders. This will automate the accuracy of the manual process, which is currently extremely labor intensive.	On Track		
		Monitor the ratio of IT staff to computer users.					Measure pending revision. FY02 136 (IT staff) to 6400 (computer users) Ratio: 1:47

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Measurable Targets			Target	QTR 1 (9/30/01)	QTR 2 (12/31/01)	QTR 3 (3/13/02)	QTR 4 (6/30/02)	Comments
OPERATIONS	No Target	Measure the percentage of high-risk offenders who are compliant with the programming requirements identified in their OAP.		Pending data until QTR2	19.1%			
	No Target	Measure the percent of offenders, by risk category, that have new criminal convictions within one year while under the Department's jurisdiction.		Pending data until QTR2	RMA:15.7% RMB:19.1% RMC:17.6% RMD: 9.5%	RMA: RMB: RMC: RMD:	RMA: RMB: RMC: RMD:	
	No Target	Measure the number and percent of high-risk offenders in the community with guardians.		Pending data until QTR2	4698 (62%)			
	No Target	Measure the number of victim advocates and victim service providers participating in risk management teams for RMA offenders.		Pending data until QTR2	5			
HUMAN SVCS	-	Increase percentage of diverse staff employed.	Target = 61.6%	59.2%	59.2%			FY02 = 59.6% (as of 6/30/02)
	-	Increase percentage of diverse managers employed	Target pending	61.4%	61.2%			FY02 = 61.4% (as of 6/30/02)
	+	Compare turnover of diverse employees to Department turnover rate.		Pending data until QTR2	CY02: 9.4% vs 9.7%			CY01: 10.2% vs 9.8%
FINANCIA	No Target	Measure the cost of providing community supervision to offenders by risk management level.						This measure is pending data from the workload study. Expect data by QTR3.